

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 360 - University of Washington

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,346,000	\$26,074,000	\$56,272,000	1,070.6	\$81,689,000	\$24,904,000	\$56,785,000	1,019.4

Expected Results:

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$409,585,000	\$15,604,000	\$393,981,000	3,516.9	\$409,801,000	\$15,820,000	\$393,981,000	3,492.9

Expected Results:

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,111,000	\$2,538,000	\$5,573,000	106.0	\$10,944,000	\$5,320,000	\$5,624,000	100.8

Expected Results:

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$439,303,000	\$198,031,000	\$241,272,000	5,421.6	\$436,994,000	\$191,855,000	\$245,139,000	5,349.9

Expected Results:

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,940,000	\$18,994,000	\$17,946,000	472.5	\$37,161,000	\$18,833,000	\$18,328,000	449.2

Expected Results:

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

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Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,791,000	\$30,215,000	\$50,576,000	988.6	\$87,000,000	\$35,595,000	\$51,405,000	1,021.4

Expected Results:

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$64,816,000	\$23,961,000	\$40,855,000	791.7	\$74,564,000	\$33,120,000	\$41,444,000	939.9

Expected Results:

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,005,000	\$1,141,000	\$3,864,000	63.2	\$5,118,000	\$1,226,000	\$3,892,000	63.8

Expected Results:

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

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Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,476,000	\$3,363,000	\$14,113,000	210.4	\$17,300,000	\$3,190,000	\$14,110,000	205.7

Expected Results:

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$656,135,000	\$0	\$656,135,000	6,775.4	\$656,135,000	\$0	\$656,135,000	6,799.6

Expected Results:

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide support services to college students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,669,000	\$9,758,000	\$12,911,000	286.5	\$22,744,000	\$9,643,000	\$13,101,000	273.4

Expected Results:

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Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$48,223,000	\$13,572,000	\$34,651,000	0.0	\$49,597,000	\$14,347,000	\$35,250,000	0.0
